Legislative Appropriations Request

For Fiscal Years 2018 and 2019

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by the

Texas Commission on the Arts

Texas Commission on the Arts
Investing in a Creative Texas

Submitted August 5, 2016

Commissioner	Dates of Term	Hometown
Patty A. Bryant, Chair	09/12/11 – 08/31/17	Amarillo
Dale W. Brock, Vice-Chair	03/16/10 – 08/31/17	Fort Worth
Rita E. Baca, Secretary	09/12/11 – 08/31/17	El Paso
David C. Garza, Treasurer	09/12/11 – 08/31/17	Brownsville
S. Shawn Stephens, Parliamentarian	12/28/09 – 08/31/15	Houston
Alphonse A. Dotson	11/02/07 – 08/31/15	Voca
Mila Gibson	09/12/11 – 08/31/15	Sweetwater
Linda Lowes Hatchel	12/28/09 – 08/31/15	Woodway
Liza B. Lewis	12/28/09 – 08/31/15	San Antonio
Ronald “Ronnie” Sanders	09/12/11 – 08/31/17	San Antonio

Gary Gibbs, Ph.D., Executive Director

Texas Commission on the Arts

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813 Commission on the Arts

Texas Commission on the Arts – Investing in a Creative Texas

The mission of the Texas Commission on the Arts (TCA) is to advance our state economically and culturally by investing in a creative Texas. TCA's role in state government is pivotal to ensuring that Texas is prepared to thrive in the 21st century. As prominent researchers increasingly note, our current and future economy relies on a creative workforce and creative industries.

"The Art of Ensuring a Bright Future for Texas", a 2015 report commissioned by the Texas Cultural Trust, notes that the Arts and Culture Industries play a major role in the state's overall economy. Not only does the creative economy promote innovation, but its $5.1 billion in taxable sales contribute nearly $320 million in annual sales tax revenue.

TCA supports and provides direction to the creative and cultural sector of Texas, resulting in positive benefits to all Texas communities The agency's support of arts organizations throughout the state fosters the following outcomes:

- Creating and preserving full and part-time employment for thousands of Texans;

  Educating students to become creative, innovative thinkers and problem solvers who master academic content and are better prepared for college and career tracks;

- Attracting cultural tourists, who stay longer and spend more money than other types of tourists, to the state;

- Enhancing Texas' quality of life as a way to attract businesses and a highly skilled workforce; and,

- Advancing the priorities of Texas state government to address critical community needs in the areas of economic development, criminal justice and public safety, health and human services, education, and natural resources and agriculture.

TCA believes that public investment in the arts is crucial to stimulating our economy, educating our citizens, promoting cultural tourism, and ensuring that all Texans have access to arts experiences that enhance quality of life.

The Commission is composed of nine members appointed by the governor with the advice and consent of the senate. Members must represent a diverse cross-section of the fields of the arts and be widely known for their professional competence and experience in connection with the arts. At least two members must be residents of a county with a population of less than 50,000. Members of the commission serve staggered terms of six years. The Chair of the Commission is appointed by the Governor. Commission officers are elected by Commission members and serve at the pleasure of their peers. TCA's Executive Director is the Commission's sole employee. The Commission and the Executive Director work very closely in all matters related to agency policy, programs, budget, and operations.

Commission Members

Patty A. Bryant, Chair 09/12/11 – 08/31/17 Amarillo
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Liza B. Lewis 12/28/09 - 08/31/15 San Antonio
Ronald "Ronnie" Sanders 09/09/11 – 08/31/17 San Antonio

Compliance with Policy Letter

The 82nd legislature reduced TCA's funding roughly in half and its staff by one-third, though two staff positions were subsequently restored. In 2016 TCA's administrative costs are extremely low and staff is at a minimum. Therefore, after careful consideration, the agency has reduced its GR-related funding for strategy A.1.2 Arts Education Grants to absorb the 4% reduction described in the Policy Letter. Despite reduced GR-related funding, the Arts Education Grants strategy has a diversified funding base, which includes appropriated receipts, enabling the agency to continue to support Arts Education projects, albeit at a lower level. Reducing the agency's Arts Education budget would have the effect of reducing the average grant size, rather than the number of grants, thereby requiring the same staffing levels. Arts Create, Arts Respond, and Performance Support and Agency Initiatives programs all would be affected relatively equally by this reduction. By preserving strategy A.1.1 Arts Organization Grants, the agency could still comply with its enabling legislation, as described in Texas Government Code, Section 444.024. Cutting the grants budget for Arts Education programs could negatively impact the following key measures:

- Percentage of Grants Funded for Arts Education
- Number of Artists Compensated for TCA Texas Touring Roster Performances
- Number of Texas Cities in Which Organizations Received TCA Grants
- Number Served by Arts Respond Projects in Education
- Number Served by Arts Respond Projects in Health & Human Services
- Number Served by Arts Respond Projects in Public Safety & Criminal Justice

Significant Changes in Policy

During the current biennium, TCA experienced no major changes in its policies. The agency restructured its grant programs in 2009-2010, resulting in a more efficient and simpler process for constituents. In TCA's recent Report on Customer Survey, the field's response was overwhelmingly positive about TCA's services to the field.

Statewide listening tours with TCA constituents have reinforced that TCA's grant programs and services are extremely valuable and much improved under the current administration.

Significant Changes in Provision of Service

The 84th legislature appropriated grant funding to support Cultural District projects for the first time since the program's inception in 2005. As authorized by H.B. 2208 of the 79th Legislature, TCA designates Cultural Districts in cities across Texas in order to harness cultural resources to stimulate economic development and community revitalization. Over the 2016-17 biennium, TCA will have extended Cultural District grants to provide funding for approximately 50 prominent, highly-visible projects, exhibitions, festivals, etc. that use the arts to achieve one or more of the following goals:

- Attracting artists and cultural enterprises to the community;

- Encouraging business and job development;

- Address community-specific needs;

  Establishing tourism destinations;

- Preserving and reusing historic buildings;

- Enhancing property values; and/or,

- Fostering local cultural development.

Early demand for Cultural Districts grant funding has been exceptional and the returns are promising. TCA looks forward to continuing this work and expanding on its early success during the 2018-19 biennium.

Significant Externalities

Looking forward, two major demographic shifts on the horizon are expected to significantly impact the organizations that TCA serves. One is the aging and retiring leadership in non-profit organizations. The other is the shift in the demographic makeup of the state. The combination of these factors will require TCA and its constituents to reexamine both how we do business and our roles in contributing to the state's economy.

Recent articles describing a so-called "The Creativity Crisis" find that Americans are falling behind in creativity. Critical issues facing our citizens and communities, as well as government, require creative solutions and innovative approaches. TCA's work in support of the creative industries assists in finding creative solutions to challenging problems.

Many creative organizations throughout the state provide arts and cultural services that expand far beyond the walls of a theater, concert hall, or museum. Through their efforts in education and community outreach, they contribute positive solutions to the problems facing the state. These organizations equip a creative workforce for the 21st century, so it is forward thinking and prudent for Texas to invest in these areas

Purpose of New Funding

For the 2018 19 biennium, TCA requests no exceptional items beyond its base level funding

10% Base Reduction

After careful consideration, TCA would elect to further reduce its budget for strategy A 1 2 Arts Education Grants programs to accommodate the first incremental 5% base reduction. The agency's administrative costs are extremely low, and its staff has been reduced to a minimum. By preserving Arts Organization grants, the agency could still comply with its enabling legislation, as described in Texas Government Code, Section 444.024, and would continue to support Arts Education projects, albeit at a significantly lower level.

To accommodate an additional 5% GR-Related base reduction, the agency would elect to reduce its budget for strategy A.1.3 Cultural Tourism Grants programs. By preserving Arts Organization grants, the agency could still comply with its enabling legislation, as described in Texas Government Code, Section 444.024, and would continue to support Cultural Tourism projects at a significant, albeit lower, level.

Other

TCA serves thousands of constituents across all pockets of the state and struggles to adequately fund travel costs related to its grant monitoring activities, in addition to travel for Commissioners' meetings and legislative activities, staff professional development, and other Commission business. Art. IX, Sec. 5.02 of the General Appropriations Act limits annual travel expenditures to that amount itemized in the OOE listing of an agency's bill pattern. The agency's annual travel limit of $33,873 during the 2016-17 biennium is roughly one-third of the annual limit in effect during the 2006-07 biennium. In this LAR, the agency seeks a $10,000 increase to its annual travel cap for the 2018-19 biennium. Note that the agency does not seek any additional funding in this regard, but is simply requesting additional spending authority and would absorb the cost by redirecting resources within its existing base funding.

Additionally, the Comptroller has selected Texas Commission on the Arts to implement the Human Resources and Payroll/Personnel module of CAPPS in June 2018. TCA anticipates internal staff time and related soft costs to represent the bulk of all costs incurred relating to the CAPPS deployment; thus, there is no request for additional funding in this area.

Finally, TCA does not have statutory authority to conduct background checks.

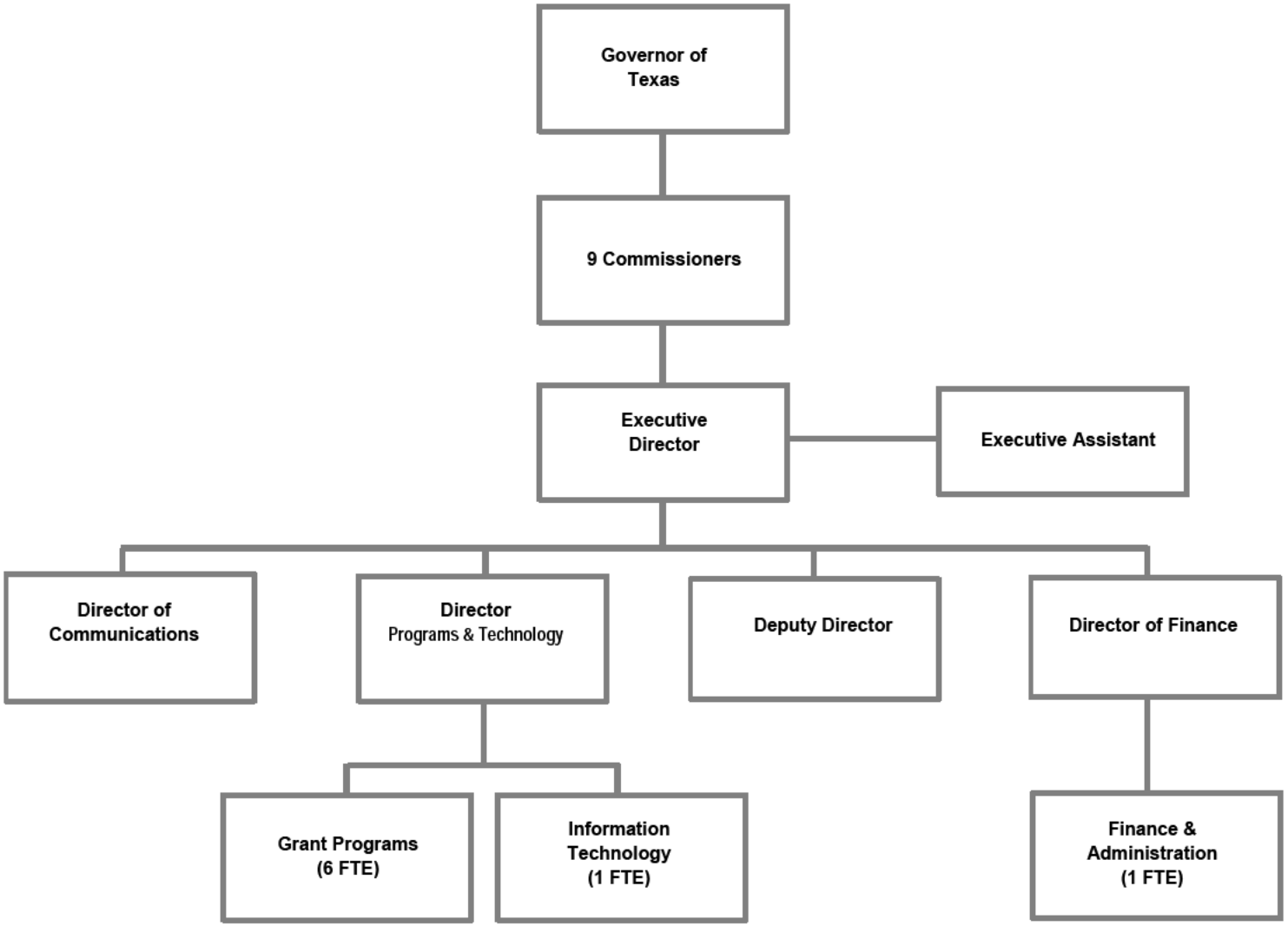
Conclusion

The creative industries in Texas contribute significantly to the state's economic health and the potential exists for these industries to grow and thrive even more. As philanthropic resources become increasingly scarce in many corners of the state, TCA ensures Texas remains competitive with other states that invest significantly more in the arts and culture sector. This Legislative Appropriations Request represents a reasonable goal that will further protect Texas' high quality of life and sustain its reputation as a great place to do business. TCA's work is crucial in developing in Texas a creative workforce that can respond effectively to current and future economic challenges. This can only be achieved when the State of Texas adequately invests in the creative industries.

Gary Gibbs, Ph.D. Executive Director
Texas Commission on the Arts

Texas Commission on the Arts

Organizational Chart



CERTIFICATE

Agency Name Texas Commission on the Arts

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016–17 GAA).

Chief Executive Officer or Presiding Judge

Signature

Gary Gibbs, Ph.D.
Printed Name

Executive Director
Title

August 5, 2016
Date

Board or Commission Chair

Signature

Patty A.Bryant
Printed Name

Commission Chair
Title

August 5, 2016
Date

Chief Financial Officer

Signature

Grant Weaver
Printed Name

Director of Finance
Title

August 5, 2016
Date

Budget Overview - Biennial Amounts

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

813 Commission on the Arts

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide and Support Arts and Cultural Grants											
1.1.1. Arts Organization Grants	5,449,090	5,726,466	302,374		1,830,300	1,868,600	175,000	200,000	7,756,764	7,795,066	
1.1.2. Arts Education Grants	1,225,996	795,195	302,374	129,912	55,700	59,600	635,000	504,000	2,219,070	1,488,707	
1.1.3. Cultural Tourism Grants	5,518,813	5,670,000	151,187						5,670,000	5,670,000	
1.1.4. Direct Administration Of Grants	1,167,558	1,177,872							1,167,558	1,177,872	
Total, Goal	**13,361,457**	**13,369,533**	**755,935**	**129,912**	**1,886,000**	**1,928,200**	**810,000**	**704,000**	**16,813,392**	**16,131,645**	
Goal: 2. Indirect Administration											
2.1.1. Central Administration	722,594	736,280							722,594	736,280	
2.1.2. Information Resources	241,601	242,600							241,601	242,600	
Total, Goal	**964,195**	**978,880**							**964,195**	**978,880**	
Total, Agency	**14,325,652**	**14,348,413**	**755,935**	**129,912**	**1,886,000**	**1,928,200**	**810,000**	**704,000**	**17,777,587**	**17,110,525**	
Total FTEs									**14.0**	**14.0**	**0.0**

813 Commission on the Arts

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide and Support Arts and Cultural Grants					
1 *Arts and Cultural Grants*					
1 ARTS ORGANIZATION GRANTS	3,943,779	3,874,232	3,882,532	3,897,533	3,897,533
2 ARTS EDUCATION GRANTS	1,205,639	1,198,085	1,020,985	744,354	744,353
3 CULTURAL TOURISM GRANTS	714,660	2,167,175	3,502,825	2,835,000	2,835,000
4 DIRECT ADMINISTRATION OF GRANTS	599,375	583,622	583,936	588,936	588,936
TOTAL, GOAL 1	**$6,463,453**	**$7,823,114**	**$8,990,278**	**$8,065,823**	**$8,065,822**
2 Indirect Administration					
1 *Indirect Administration*					
1 CENTRAL ADMINISTRATION	329,031	359,454	363,140	368,140	368,140
2 INFORMATION RESOURCES	98,429	120,301	121,300	121,300	121,300
TOTAL, GOAL 2	**$427,460**	**$479,755**	**$484,440**	**$489,440**	**$489,440**
TOTAL, AGENCY STRATEGY REQUEST	**$6,890,913**	**$8,302,869**	**$9,474,718**	**$8,555,263**	**$8,555,262**

813 Commission on the Arts

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$6,890,913**	**$8,302,869**	**$9,474,718**	**$8,555,263**	**$8,555,262**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	5,550,691	6,419,408	7,906,244	7,174,207	7,174,206
SUBTOTAL	**$5 550,691**	**$6,419,408**	**$7,906,244**	**$7,174,207**	**$7,174,206**
General Revenue Dedicated Funds:					
334 Arts Operating Account	0	453,561	302,374	64,956	64,956
SUBTOTAL	**$0**	**$453,561**	**$302,374**	**$64,956**	**$64,956**
Federal Funds:					
555 Federal Funds	921,900	921,900	964,100	964,100	964,100
SUBTOTAL	**$921,900**	**$921,900**	**$964,100**	**$964,100**	**$964,100**
Other Funds:					
666 Appropriated Receipts	283,014	308,000	152,000	152,000	152,000
802 License Plate Trust Fund No. 0802	135,308	200,000	150,000	200,000	200,000
SUBTOTAL	**$418,322**	**$508,000**	**$302,000**	**$352,000**	**$352,000**
TOTAL, METHOD OF FINANCING	**$6,890,913**	**$8,302,869**	**$9,474,718**	**$8,555,263**	**$8,555,262**

813 Commission on the Arts

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019

*Rider appropriations for the historical years are included in the strategy amounts.

Agency code: **813** Agency name: **Commission on the Arts**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$5,363,501	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$9,902,153	$9,902,152	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$0	$0	$7,174,207	$7,174,206
RIDER APPROPRIATION					
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA) - Interest	$8,787	$0	$0	$0	$0
TRANSFERS					
Art IX, Sec 17.06 Salary Increase for General State Employees	$12,486	$0	$0	$0	$0
Art IX, Sec 18.02 Salary Increase for General State Employees					

Agency code: **813** Agency name: **Commission on the Arts**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
	$0	$20,080	$20,080	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
Governor's Veto (2016-17 GAA)					
	$0	$0	$(5,518,813)	$0	$0
Comments: A.1.3. CULTURAL TOURISM GRANTS					
UNEXPENDED BALANCES AUTHORITY					
Rider 2, Unexpended Balances within the Biennium, I-2 (2014-15 GAA)					
	$165,917	$0	$0	$0	$0
Rider 2, Unexpended Balances within the Biennium, I-2 (2016-17 GAA)					
	$0	$(3,502,825)	$3,502,825	$0	$0
Comments: U/B GR in FY 16 in response to Governor's Veto of A.1.3. CULTURAL TOURISM GRANTS strategy-level funding in FY17.					
TOTAL, General Revenue Fund	**$5,550,691**	**$6,419,408**	**$7,906,244**	**$7,174,207**	**$7,174,206**
TOTAL, ALL GENERAL REVENUE	**$5,550,691**	**$6,419,408**	**$7,906,244**	**$7,174,207**	**$7,174,206**

GENERAL REVENUE FUND - DEDICATED

Agency code: **813** Agency name: **Commission on the Arts**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
334 GR Dedicated - Commission on the Arts Operating Account No. 334					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$308,787	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$453,561	$453,561	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$0	$0	$64,956	$64,956
Comments: Arts Operating Account No. 334 Account Balance at FYE 2017 estimated at $129,912. To accommodate the blended GR/GRD funding requirements of 10% reduction schedule 6.I, we have requested appropriation of the remaining GRD balance in Strategy A.1.2.					
RIDER APPROPRIATION					
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	$(300,000)	$0	$0	$0	$0
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA) - Interest	$(8,787)	$0	$0	$0	$0

Agency code: **813** Agency name: **Commission on the Arts**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
Governor's Veto (2016-17 GAA)	$0	$0	$(151,187)	$0	$0
Comments: A.1.3. CULTURAL TOURISM GRANTS FY17 strategy appropriation included $151,187 estimate of GR-D Arts Operating Account #334. Actual balance at 8/31/17 now estimated at $129,912.					
TOTAL, GR Dedicated - Commission on the Arts Operating Account No. 334	**$0**	**$453,561**	**$302,374**	**$64,956**	**$64,956**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$0**	**$453,561**	**$302,374**	**$64,956**	**$64,956**
TOTAL, GR & GR-DEDICATED FUNDS	**$5,550,691**	**$6,872,969**	**$8,208,618**	**$7,239,163**	**$7,239,162**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$931,600	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)					

Agency code: **813** Agency name: **Commission on the Arts**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FEDERAL FUNDS					
	$0	$911,900	$911,900	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)					
	$0	$0	$0	$964,100	$964,100
Comments: NEA Awards in 2018 and 2019 estimated based upon actual 2017 award.					
RIDER APPROPRIATION					
Art IX, Sec 13 01, Federal Funds/Block Grants (2016 17 GAA)					
	$0	$10,000	$52,200	$0	$0
Comments: NEA AWARD FY16 = $921,900					
NEA AWARD FY17 = $964,100					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)					
	$(9,700)	$0	$0	$0	$0
Comments: NEA AWARD FY15 = $921,900					
TOTAL, Federal Funds	**$921,900**	**$921,900**	**$964,100**	**$964,100**	**$964,100**
TOTAL, ALL FEDERAL FUNDS	**$921,900**	**$921,900**	**$964,100**	**$964,100**	**$964,100**

Agency code: **813** Agency name: **Commission on the Arts**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$152,000	$152,000	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$152,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$0	$0	$152,000	$152,000
RIDER APPROPRIATION					
Article IX, Section 8.01 Acceptance of Gifts of Money (2014-15 GAA)	$131,014	$0	$0	$0	$0

Comments: $283,014 TOTAL FY15 Donations:

Target = $25,000
Texas Cultural Trust = $50,000
Texas Women for the Arts = $208,014

Article IX, Section 8.01 Acceptance of Gifts of Money (2016-17 GAA)

Agency code: **813** Agency name: **Commission on the Arts**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
	$0	$156,000	$0	$0	$0
Comments: $308,000 TOTAL FY16 Donations: Target = $25,000 Texas Cultural Trust = $75,000 Texas Women for the Arts = $208,000					
TOTAL, Appropriated Receipts	**$283,014**	**$308,000**	**$152,000**	**$152,000**	**$152,000**
802 License Plate Trust Fund Account No. 0802					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$250,000	$250,000	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$0	$0	$200,000	$200,000
RIDER APPROPRIATION					
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	$300,000	$0	$0	$0	$0
LAPSED APPROPRIATIONS					

Agency code: **813** Agency name: **Commission on the Arts**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	$(296,887)	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$(50,000)	$(100,000)	$0	$0
Comments: As a result of a trend of declining annual sales revenue from State of the Arts specialty license plates, the agency is budgeting for only $150,000 expenditures in 2017.					
UNEXPENDED BALANCES AUTHORITY					
Rider 2, Unexpended Balances within the Biennium, I-2 (2014-15 GAA)	$132,195	$0	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802	**$135,308**	**$200,000**	**$150,000**	**$200,000**	**$200,000**
TOTAL, ALL OTHER FUNDS	**$418,322**	**$508,000**	**$302,000**	**$352,000**	**$352,000**
GRAND TOTAL	**$6,890,913**	**$8,302,869**	**$9,474,718**	**$8,555,263**	**$8,555,262**

Agency code: **813** Agency name: **Commission on the Arts**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	14.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	14.0	14.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	14.0	14.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	(0.1)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**13.9**	**14.0**	**14.0**	**14.0**	**14.0**

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Base Request by Object of Expense

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

813 Commission on the Arts

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	$798,467	$842,966	$842,966	$842,966	$842,966
1002 OTHER PERSONNEL COSTS	$46,161	$27,844	$29,524	$31,204	$32,884
2001 PROFESSIONAL FEES AND SERVICES	$1,980	$4,986	$4,986	$4,986	$4,986
2003 CONSUMABLE SUPPLIES	$4,877	$4,397	$4,397	$4,397	$4,397
2004 UTILITIES	$4,722	$6,952	$6,952	$6,952	$6,952
2005 TRAVEL	$30,072	$33,873	$33,872	$43,873	$43,873
2006 RENT - BUILDING	$2,903	$3,690	$3,690	$3,690	$3,690
2007 RENT - MACHINE AND OTHER	$4,524	$6,300	$6,300	$6,300	$6,300
2009 OTHER OPERATING EXPENSE	$133,129	$132,369	$135,689	$134,008	$132,328
4000 GRANTS	$5,864,078	$7,239,492	$8,406,342	$7,476,887	$7,476,886
OOE Total (Excluding Riders)	**$6,890,913**	**$8,302,869**	**$9,474,718**	**$8,555,263**	**$8,555,262**
OOE Total (Riders)					
Grand Total	**$6,890,913**	**$8,302,869**	**$9,474,718**	**$8,555,263**	**$8,555,262**

2.D. Summary of Base Request Objective Outcomes

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

813 Commission on the Arts

Goal/ *Objective* / **Outcome**		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide and Support Arts and Cultural Grants						
1 Arts and Cultural Grants						
1 Percentage of Grant Applications Funded		99.68%	97.00%	95.00%	95.00%	95.00%
2 Percentage of Applications from Minority Organizations		11.70%	11.00%	15.00%	15.00%	15.00%
KEY	**3 Percentage of Grant Dollars Provided to Minority Organizations**	9 16%	12 00%	12 00%	12 00%	12 00%
4 Percent Applications from Rural Counties		11.31%	10.00%	10.00%	10.00%	10.00%
KEY	**5 Percentage of Grant Dollars to Rural Counties**	6.71%	5.00%	6.00%	6.00%	6.00%
KEY	**6 Percentage of Grants Funded for Arts Education**	29.09%	34.00%	25.00%	25.00%	25.00%
7 Percentage of Funded Grantees Monitored Through Site Visits		3.81%	6.00%	10.00%	10.00%	10.00%
8 Percentage of Grant Dollars Awarded that Promote Cultural Tourism		12.18%	29.00%	12.00%	12.00%	12.00%
KEY	**9 # of Artists Compensated for TCA Texas Touring Roster Performances**	3,780.00	3,525.00	1,500.00	1,500.00	1,500.00
KEY	**10 Number of Texas Cities in Which Organizations Received TCA Grants**	193.00	185.00	150.00	150.00	150.00
KEY	**11 Number Served by Arts Respond Projects in Education**	1,041,570.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
KEY	**12 Number Served by Arts Respond Projects in Health & Human Services**	103,612.00	80,000.00	75,000.00	75,000.00	75,000.00

813 Commission on the Arts

Goal/ *Objective* / **Outcome**		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
KEY	**13 # Served by Arts Respond Projects in Public Safety & Criminal Justice**					
		184,773.00	120,000.00	100,000.00	100,000.00	100,000.00

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/4/2016**
TIME : **11:21:49AM**

Agency code: **813** Agency name: **Commission on the Arts**

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide and Support Arts and Cultural Grants						
1 *Arts and Cultural Grants*						
1 ARTS ORGANIZATION GRANTS	$3,897,533	$3,897,533	$0	$0	$3,897,533	$3,897,533
2 ARTS EDUCATION GRANTS	744,354	744,353	0	0	744,354	744,353
3 CULTURAL TOURISM GRANTS	2,835,000	2,835,000	0	0	2,835,000	2,835,000
4 DIRECT ADMINISTRATION OF GRANTS	588,936	588,936	0	0	588,936	588,936
TOTAL, GOAL 1	**$8,065,823**	**$8,065,822**	**$0**	**$0**	**$8,065,823**	**$8,065,822**
2 Indirect Administration						
1 *Indirect Administration*						
1 CENTRAL ADMINISTRATION	368,140	368,140	0	0	368,140	368,140
2 INFORMATION RESOURCES	121,300	121,300	0	0	121,300	121,300
TOTAL, GOAL 2	**$489,440**	**$489,440**	**$0**	**$0**	**$489,440**	**$489,440**
TOTAL, AGENCY STRATEGY REQUEST	**$8,555,263**	**$8,555,262**	**$0**	**$0**	**$8,555,263**	**$8,555,262**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$8,555,263**	**$8,555,262**	**$0**	**$0**	**$8,555,263**	**$8,555,262**

Agency code: **813** Agency name: **Commission on the Arts**

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
General Revenue Funds:						
1 General Revenue Fund	$7,174,207	$7,174,206	$0	$0	$7,174,207	$7,174,206
	$7,174,207	**$7,174,206**	**$0**	**$0**	**$7,174,207**	**$7,174,206**
General Revenue Dedicated Funds:						
334 Arts Operating Account	64,956	64,956	0	0	64,956	64,956
	$64,956	**$64,956**	**$0**	**$0**	**$64,956**	**$64,956**
Federal Funds:						
555 Federal Funds	964,100	964,100	0	0	964,100	964,100
	$964,100	**$964,100**	**$0**	**$0**	**$964,100**	**$964,100**
Other Funds:						
666 Appropriated Receipts	152,000	152,000	0	0	152,000	152,000
802 License Plate Trust Fund No. 0802	200,000	200,000	0	0	200,000	200,000
	$352,000	**$352,000**	**$0**	**$0**	**$352,000**	**$352,000**
TOTAL, METHOD OF FINANCING	**$8,555,263**	**$8,555,262**	**$0**	**$0**	**$8,555,263**	**$8,555,262**
FULL TIME EQUIVALENT POSITIONS	**14.0**	**14.0**	**0.0**	**0.0**	**14.0**	**14.0**

Agency code: **813** Agency name: **Commission on the Arts**

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Provide and Support Arts and Cultural Grants						
1	*Arts and Cultural Grants*						
	1 Percentage of Grant Applications Funded						
		95.00%	95.00%			95.00%	95.00%
	2 Percentage of Applications from Minority Organizations						
		15.00%	15.00%			15.00%	15.00%
KEY	**3 Percentage of Grant Dollars Provided to Minority Organizations**						
		12.00%	12.00%			12.00%	12.00%
	4 Percent Applications from Rural Counties						
		10.00%	10.00%			10.00%	10.00%
KEY	**5 Percentage of Grant Dollars to Rural Counties**						
		6.00%	6.00%			6.00%	6.00%
KEY	**6 Percentage of Grants Funded for Arts Education**						
		25.00%	25.00%			25.00%	25.00%
	7 Percentage of Funded Grantees Monitored Through Site Visits						
		10.00%	10.00%			10.00%	10.00%
	8 Percentage of Grant Dollars Awarded that Promote Cultural Tourism						
		12.00%	12.00%			12.00%	12.00%

Agency code: **813** Agency name: **Commission on the Arts**

Goal/ *Objective* / **Outcome**	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
KEY	**9 # of Artists Compensated for TCA Texas Touring Roster Performances**					
	1,500.00	1,500.00			1,500.00	1,500.00
KEY	**10 Number of Texas Cities in Which Organizations Received TCA Grants**					
	150.00	150.00			150.00	150.00
KEY	**11 Number Served by Arts Respond Projects in Education**					
	1,000,000.00	1,000,000.00			1,000,000.00	1,000,000.00
KEY	**12 Number Served by Arts Respond Projects in Health & Human Services**					
	75,000.00	75,000.00			75,000.00	75,000.00
KEY	**13 # Served by Arts Respond Projects in Public Safety & Criminal Justice**					
	100,000.00	100,000.00			100,000.00	100,000.00

813 Commission on the Arts

GOAL: 1 Provide and Support Arts and Cultural Grants

OBJECTIVE: 1 Arts and Cultural Grants — Service Categories:

STRATEGY: 1 Arts Organization Grants — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Grant Applications Processed	1,095.00	1,090.00	1,000.00	1,000.00	1,000.00
Objects of Expense:						
4000	GRANTS	$3,943,779	$3,874,232	$3,882,532	$3,897,533	$3,897,533
TOTAL, OBJECT OF EXPENSE		**$3,943,779**	**$3,874,232**	**$3,882,532**	**$3,897,533**	**$3,897,533**
Method of Financing:						
1	General Revenue Fund	$2,996,958	$2,727,045	$2,722,045	$2,863,233	$2,863,233
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,996,958**	**$2,727,045**	**$2,722,045**	**$2,863,233**	**$2,863,233**
Method of Financing:						
334	Arts Operating Account	$0	$151,187	$151,187	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$151,187**	**$151,187**	**$0**	**$0**
Method of Financing:						
555	Federal Funds					
45.025.000	Promotion of the Arts Par	$887,600	$896,000	$934,300	$934,300	$934,300
CFDA Subtotal, Fund 555		$887,600	$896,000	$934,300	$934,300	$934,300

813 Commission on the Arts

GOAL: 1 Provide and Support Arts and Cultural Grants

OBJECTIVE: 1 Arts and Cultural Grants — Service Categories:

STRATEGY: 1 Arts Organization Grants — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (FEDERAL FUNDS)		**$887,600**	**$896,000**	**$934,300**	**$934,300**	**$934,300**
Method of Financing:						
666	Appropriated Receipts	$0	$0	$0	$0	$0
802	License Plate Trust Fund No. 0802	$59,221	$100,000	$75,000	$100,000	$100,000
SUBTOTAL, MOF (OTHER FUNDS)		**$59,221**	**$100,000**	**$75,000**	**$100,000**	**$100,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,897,533**	**$3,897,533**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,943,779**	**$3,874,232**	**$3,882,532**	**$3,897,533**	**$3,897,533**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

813 Commission on the Arts

GOAL:	1	Provide and Support Arts and Cultural Grants			
OBJECTIVE:	1	Arts and Cultural Grants	Service Categories:		
STRATEGY:	1	Arts Organization Grants	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

The Texas Commission on the Arts invests public funds in the form of grants to established arts organizations to help them produce the best artistic offerings in the country.

Arts Create provides two-year operational support to established arts organizations. The program is intended to advance the creative economy of Texas by investing in the non-profit arts industry of the state. Arts Create is intended for overall operational support and does not fund specific programs.

Arts Respond is a grant program for all arts organizations and uses the arts to respond to the critical issues facing the state of Texas. This program provides project assistance grants on a short-term basis and may include administrative costs directly related to the project.

Performance Support grants fund professional fees for schools, libraries, and nonprofit organizations that hire artists from the TCA Touring Roster to perform. Agency Initiatives are programs where outside donors have designated gifts for specified purposes. Occasionally, the Commission may designate funds for other initiatives.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

813 Commission on the Arts

GOAL:	1	Provide and Support Arts and Cultural Grants			
OBJECTIVE:	1	Arts and Cultural Grants	Service Categories:		
STRATEGY:	1	Arts Organization Grants	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

Arts Respond projects must address one of the State's priority issues that the Governor and Legislature have identified:

• Education: Intended for projects that use art to promote innovations in K-12 education (must be TEKS-aligned).

• Health & Human Services: Intended for projects that use art to improve human health or functioning. Designed for projects that occur in a health care or human services setting such as a hospital, clinic, senior activity center, women's shelter, or homeless shelter.

• Economic Development: Intended for projects that use art to diversify local economies, generate revenue, and attract visitors and investment. Designed for projects that focus on cultural tourism, such as festivals, gallery walks, and art fairs.

• Public Safety & Criminal Justice: Intended for projects that use art to prevent juvenile delinquency and recidivism. Designed for projects that focus on at-risk youth in a community setting or incarcerated populations in juvenile detention centers, prisons, alternative learning centers, or after school programs.

• Natural Resources & Agriculture: Intended for projects that use art to understand and/or improve the ecological and agricultural environment. Designed for activities in rural counties such as festivals, fairs, gallery exhibitions or theatric presentations; or those activities focusing on ecological issues such as natural resources, energy, and water.

813 Commission on the Arts

GOAL: 1 Provide and Support Arts and Cultural Grants

OBJECTIVE: 1 Arts and Cultural Grants — Service Categories:

STRATEGY: 1 Arts Organization Grants — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,756,764	$7,795,066	$38,302	$(302,374)	General Revenue Dedicated, MOF 334. Entire Arts Operating Fund Account 334 balance at FYE 2017, estimated at $129,912, allocated to A.1.2. No decrease in FTE.
			$277,376	General Revenue, MOF 0001. Additional GR in 2018-19 to offset GR-D Arts Operating Fund 334, the balance of which is allocated to A.1.2. No increase in FTE.
			$38,300	Federal Funds, MOF 555. FY18 NEA Partnership award increase. No increase in FTE.
			$25,000	LP Trust Fund Account 0802, MOF 802. FY18/19 expenditures expected to match revenues. No increase in FTE.
			$38,302	**Total of Explanation of Biennial Change**

813 Commission on the Arts

GOAL: 1 Provide and Support Arts and Cultural Grants

OBJECTIVE: 1 Arts and Cultural Grants — Service Categories:

STRATEGY: 2 Arts Education Grants — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
4000	GRANTS	$1,205,639	$1,198,085	$1,020,985	$744,354	$744,353
TOTAL, OBJECT OF EXPENSE		**$1,205,639**	**$1,198,085**	**$1,020,985**	**$744,354**	**$744,353**
Method of Financing:						
1	General Revenue Fund	$822,238	$612,998	$612,998	$397,598	$397,597
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$822,238**	**$612,998**	**$612,998**	**$397,598**	**$397,597**
Method of Financing:						
334	Arts Operating Account	$0	$151,187	$151,187	$64,956	$64,956
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$151,187**	**$151,187**	**$64,956**	**$64,956**
Method of Financing:						
555	Federal Funds					
	45.025.000 Promotion of the Arts Par	$24,300	$25,900	$29,800	$29,800	$29,800
CFDA Subtotal, Fund 555		$24,300	$25,900	$29,800	$29,800	$29,800
SUBTOTAL, MOF (FEDERAL FUNDS)		**$24,300**	**$25,900**	**$29,800**	**$29,800**	**$29,800**
Method of Financing:						

813 Commission on the Arts

GOAL: 1 Provide and Support Arts and Cultural Grants

OBJECTIVE: 1 Arts and Cultural Grants — Service Categories:

STRATEGY: 2 Arts Education Grants — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
666	Appropriated Receipts	$283,014	$308,000	$152,000	$152,000	$152,000
802	License Plate Trust Fund No. 0802	$76,087	$100,000	$75,000	$100,000	$100,000
SUBTOTAL, MOF (OTHER FUNDS)		**$359,101**	**$408,000**	**$227,000**	**$252,000**	**$252,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$744,354**	**$744,353**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,205,639**	**$1,198,085**	**$1,020,985**	**$744,354**	**$744,353**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Commission on the Arts works with the Texas Education Agency and with the arts education community throughout Texas to ensure that creative arts are a basic component of education. TCA grants funds to public and private schools and non-profit organizations which provide integral, curriculum-based activities for students and teachers through vibrant art-based programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Although it mandates that arts education should be provided to all students, current law does not specify how schools should address this mandate. The result is that the scope of arts education in Texas public schools varies greatly among districts and campuses. For these reasons, almost all non-profit arts organizations have developed educational programs to assist in bridging the gap in arts instruction. TCA funding to these nonprofit arts organizations supports programs that focus on arts activities that are aligned with the TEKS. TCA anticipates a continued rise in arts education grant applications due to arts instruction being reduced or eliminated in some public schools because of budgetary constraints, lack of staff expertise, and constraints around graduation requirements.

813 Commission on the Arts

GOAL: 1 Provide and Support Arts and Cultural Grants

OBJECTIVE: 1 Arts and Cultural Grants — Service Categories:

STRATEGY: 2 Arts Education Grants — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,219,070	$1,488,707	$(730,363)	$(430,801)	GR, MOF 0001. This reduction, combined with the reduction in GR-D below, represents the agency's 4% ($603,263) reduction from 2016-2017 GR-Related base funding. There is no decrease in FTE.
			$(172,462)	GR-D, MOF 334. The remaining account balance at FYE 2017, estimated at $129,912, has been included in A.1.2 to accommodate requirements of 10% base reduction. There is no decrease in FTE.
			$(156,000)	Appropriated Receipts, MOF 666. Donations in FY16 were atypically large. No decrease in FTE.
			$25,000	LP Trust Fund Account 0802, MOF 802. FY18/19 expenditures expected to match revenues. No increase in FTE.

813 Commission on the Arts

GOAL: 1 Provide and Support Arts and Cultural Grants

OBJECTIVE: 1 Arts and Cultural Grants — Service Categories:

STRATEGY: 2 Arts Education Grants — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	$2,219,070	$1,488,707	$(730,363)	$3,900	Federal Funds, MOF 555. The agency's 2017, 2018, and assumed 2019 NEA Partnership agreements provide additional Arts Ed. funding. No increase in FTE.		
				$(730,363)	**Total of Explanation of Biennial Change**		

813 Commission on the Arts

GOAL: 1 Provide and Support Arts and Cultural Grants

OBJECTIVE: 1 Arts and Cultural Grants — Service Categories:

STRATEGY: 3 Cultural Tourism Grants — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Grants that Promote Cultural Tourism	78.00	109.00	107.50	107.50	107.50
Objects of Expense:						
4000	GRANTS	$714,660	$2,167,175	$3,502,825	$2,835,000	$2,835,000
TOTAL, OBJECT OF EXPENSE		**$714,660**	**$2,167,175**	**$3,502,825**	**$2,835,000**	**$2,835,000**
Method of Financing:						
1	General Revenue Fund	$714,660	$2,015,988	$3,502,825	$2,835,000	$2,835,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$714,660**	**$2,015,988**	**$3,502,825**	**$2,835,000**	**$2,835,000**
Method of Financing:						
334	Arts Operating Account	$0	$151,187	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$151,187**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,835,000**	**$2,835,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$714,660**	**$2,167,175**	**$3,502,825**	**$2,835,000**	**$2,835,000**
FULL TIME EQUIVALENT POSITIONS:						

813 Commission on the Arts

GOAL:	1	Provide and Support Arts and Cultural Grants			
OBJECTIVE:	1	Arts and Cultural Grants	Service Categories:		
STRATEGY:	3	Cultural Tourism Grants	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Commission on the Arts is one of the five primary state agencies charged with the development and promotion of Texas as a tourism destination. The agency awards Cultural Tourism grants to organizations in marketable visitor destinations based on a combination of the unique experience offered by a community's arts, cultural, and heritage resources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TCA continues to place a high value on cultural tourism and is grateful for the actions taken during the 84th legislative session, which committed significant resources to the agency's Cultural Districts grant program. The agency continues to work with its tourism MOU partners, but has been challenged in maintaining a sustained effort with fewer staff dedicated to marketing and promotion.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,670,000	$5,670,000	$0	$0	No Biennial Change.
			$0	**Total of Explanation of Biennial Change**

813 Commission on the Arts

GOAL: 1 Provide and Support Arts and Cultural Grants

OBJECTIVE: 1 Arts and Cultural Grants — Service Categories:

STRATEGY: 4 Direct Administration of Grants — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$452,026	$467,562	$467,562	$467,562	$467,562
1002	OTHER PERSONNEL COSTS	$26,524	$15,083	$16,103	$17,123	$18,143
2001	PROFESSIONAL FEES AND SERVICES	$0	$2,000	$2,000	$2,000	$2,000
2003	CONSUMABLE SUPPLIES	$3,604	$2,000	$2,000	$2,000	$2,000
2004	UTILITIES	$0	$1,676	$1,676	$1,676	$1,676
2005	TRAVEL	$27,999	$16,870	$16,936	$21,873	$21,873
2006	RENT - BUILDING	$636	$660	$660	$660	$660
2007	RENT - MACHINE AND OTHER	$0	$300	$300	$300	$300
2009	OTHER OPERATING EXPENSE	$88,586	$77,471	$76,699	$75,742	$74,722
TOTAL, OBJECT OF EXPENSE		**$599,375**	**$583,622**	**$583,936**	**$588,936**	**$588,936**
Method of Financing:						
1	General Revenue Fund	$589,375	$583,622	$583,936	$588,936	$588,936
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$589,375**	**$583,622**	**$583,936**	**$588,936**	**$588,936**
Method of Financing:						
555	Federal Funds					
	45.025.000 Promotion of the Arts Par	$10,000	$0	$0	$0	$0

813 Commission on the Arts

GOAL: 1 Provide and Support Arts and Cultural Grants

OBJECTIVE: 1 Arts and Cultural Grants — Service Categories:

STRATEGY: 4 Direct Administration of Grants — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA Subtotal, Fund	555	$10,000	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$10,000**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$588,936**	**$588,936**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$599,375**	**$583,622**	**$583,936**	**$588,936**	**$588,936**
FULL TIME EQUIVALENT POSITIONS:		**8.4**	**8.5**	**8.5**	**8.5**	**8.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is the direct administration of Goal A - Arts and Cultural Grants, which includes strategies A.1.1 Arts Organization Grants, A.1.2 Arts Education Grants, and A.1.3 Cultural Tourism Grants. This strategy consists of all the salaries and other personnel expense for all the FTEs needed to achieve the objectives of Goal A - Arts and Cultural Grants.

This strategy also includes other administrative items such as consumable supplies, memberships, registration and training fees, printing, contracted services, and certain travel expenses.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

813 Commission on the Arts

GOAL: 1 Provide and Support Arts and Cultural Grants

OBJECTIVE: 1 Arts and Cultural Grants — Service Categories:

STRATEGY: 4 Direct Administration of Grants — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,167,558	$1,177,872	$10,314	$10,314	General Revenue, MOF 0001. Change due to increased travel demands and employees' longevity. No increase in FTE.
			$10,314	**Total of Explanation of Biennial Change**

813 Commission on the Arts

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$285,573	$312,073	$312,073	$312,073	$312,073
1002	OTHER PERSONNEL COSTS	$15,064	$9,891	$10,431	$10,971	$11,511
2001	PROFESSIONAL FEES AND SERVICES	$1,044	$2,050	$2,050	$2,050	$2,050
2003	CONSUMABLE SUPPLIES	$876	$2,000	$2,000	$2,000	$2,000
2004	UTILITIES	$54	$0	$0	$0	$0
2005	TRAVEL	$2,073	$17,003	$16,936	$22,000	$22,000
2006	RENT - BUILDING	$872	$1,030	$1,030	$1,030	$1,030
2007	RENT - MACHINE AND OTHER	$4,524	$6,000	$6,000	$6,000	$6,000
2009	OTHER OPERATING EXPENSE	$18,951	$9,407	$12,620	$12,016	$11,476
TOTAL, OBJECT OF EXPENSE		**$329,031**	**$359,454**	**$363,140**	**$368,140**	**$368,140**
Method of Financing:						
1	General Revenue Fund	$329,031	$359,454	$363,140	$368,140	$368,140
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$329,031**	**$359,454**	**$363,140**	**$368,140**	**$368,140**

813 Commission on the Arts

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$368,140**	**$368,140**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$329,031**	**$359,454**	**$363,140**	**$368,140**	**$368,140**
FULL TIME EQUIVALENT POSITIONS:		**4.5**	**4.5**	**4.5**	**4.5**	**4.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is the central administration of the agency. It includes overhead costs necessary for an agency to function, such as salaries and other associated cost for the Executive, Fiscal, Human Resources, Communications, and Commission Oversight functions, in addition to copiers, supplies, insurance, and certain travel expenses, among others.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

813 Commission on the Arts

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$722,594	$736,280	$13,686	$13,686	General Revenue, MOF 0001. Change due to increased travel demands and employees' longevity. No increase in FTE.
			$13,686	**Total of Explanation of Biennial Change**

813 Commission on the Arts

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Information Resources

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$60,868	$63,331	$63,331	$63,331	$63,331
1002	OTHER PERSONNEL COSTS	$4,573	$2,870	$2,990	$3,110	$3,230
2001	PROFESSIONAL FEES AND SERVICES	$936	$936	$936	$936	$936
2003	CONSUMABLE SUPPLIES	$397	$397	$397	$397	$397
2004	UTILITIES	$4,668	$5,276	$5,276	$5,276	$5,276
2006	RENT - BUILDING	$1,395	$2,000	$2,000	$2,000	$2,000
2009	OTHER OPERATING EXPENSE	$25,592	$45,491	$46,370	$46,250	$46,130
TOTAL, OBJECT OF EXPENSE		**$98,429**	**$120,301**	**$121,300**	**$121,300**	**$121,300**
Method of Financing:						
1	General Revenue Fund	$98,429	$120,301	$121,300	$121,300	$121,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$98,429**	**$120,301**	**$121,300**	**$121,300**	**$121,300**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$121,300**	**$121,300**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$98,429**	**$120,301**	**$121,300**	**$121,300**	**$121,300**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

813 Commission on the Arts

GOAL:	2	Indirect Administration			
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Information Resources	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy consists of information resources expenditures for the agency. Items in this strategy include salary and other personnel expenses for one Systems Administrator, software and hardware upgrades, security maintenance, telecommunications fees, and computer-related supplies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$241,601	$242,600	$999	$999	General Revenue, MOF 0001. No increase in FTE.
			$999	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$6,890,913**	**$8,302,869**	**$9,474,718**	**$8,555,263**	**$8,555,262**
METHODS OF FINANCE (INCLUDING RIDERS):				**$8,555,263**	**$8,555,262**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$6,890,913**	**$8,302,869**	**$9,474,718**	**$8,555,263**	**$8,555,262**
FULL TIME EQUIVALENT POSITIONS:	**13.9**	**14.0**	**14.0**	**14.0**	**14.0**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code: 813	Agency: Texas Commission on the Arts	Prepared By: Grant Weaver
Date:		

Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference $	Biennial Difference %
A	ARTS AND CULTURAL GRANTS										
		A.1.1	ARTS ORGANIZATION GRANTS								
				1	ARTS CREATE GRANTS	$5,141,500	$2,583,444	$2,583,444	$5,166,888	$25,388	0.5%
				2	ARTS RESPOND GRANTS	$1,945,140	$977,372	$977,372	$1,954,745	$9,605	0.5%
				3	PERFORMANCE SUPPORT AND AGENCY INITIATIVE GRANTS	$670,124	$336,716	$336,716	$673,433	$3,309	0.5%
		A.1.2	ARTS EDUCATION GRANTS								
				1	ARTS CREATE GRANTS	$554,000	$185,831	$185,831	$371,662	($182,338)	-32.9%
				2	ARTS RESPOND GRANTS	$823,298	$276,163	$276,163	$552,326	($270,972)	-32.9%
				3	PERFORMANCE SUPPORT AND AGENCY INITIATIVE GRANTS	$841,772	$282,360	$282,360	$564,719	($277,053)	-32.9%
		A.1.3	CULTURAL TOURISM GRANTS								
				1	ARTS CREATE GRANTS	$968,000	$484,000	$484,000	$968,000	$0	0.0%
				2	ARTS RESPOND GRANTS	$4,519,825	$2,259,913	$2,259,913	$4,519,825	$0	0.0%
				3	PERFORMANCE SUPPORT AND AGENCY INITIATIVE GRANTS	$182,175	$91,088	$91,088	$182,175	$0	0.0%
		A.1.4	DIRECT ADMINISTRATION OF GRANTS								
				1	DIRECT ADMINISTRATION OF GRANT PROGRAMS	$1,167,558	$588,936	$588,936	$1,177,872	$10,314	0.9%
B	INDIRECT ADMINISTRATION										
		B.1.1	CENTRAL ADMINISTRATION								
				1	CENTRAL ADMINISTRATION	$722,594	$368,140	$368,140	$736,280	$13,686	1.9%
		B.1.2	INFORMATION RESOURCES								
				1	ADMINISTRATION OF INFORMATION RESOURCES	$241,601	$121,300	$121,300	$242,600	$999	0.4%

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
813	Texas Commission on the Arts	Grant Weaver	8/5/16	1

Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
1	I-2	**Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on the Arts. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on the Arts. In order to achieve the objectives and service standards established by this Act, the Commission on the Arts shall make every effort to attain the following designated key performance target levels associated with each item of appropriation. ~~2016~~2018 ~~2017~~2019 **A. Goal:** ARTS AND CULTURAL GRANTS **Outcome (Results/Impact):** Percentage of Grant Dollars Provided to Minority Organizations 12% 12% Percentage of Grant Dollars to Rural Counties 6% 6% Percentage of Grants Funded That Are for Arts Education 25% 25% Number of Artists Compensated for TCA Texas Touring Roster Performances 1,500 1,500 Number of Texas Cities in Which Organizations Received TCA Grants 150 150 Number Served by Arts Respond Projects in Education 1,000,000 1,000,000 Number Served by Arts Respond Projects in Health & Human Services 75,000 75,000 Number Served by Arts Respond Projects in Public Safety & Criminal Justice 100,000 100,000 **A.1.3 Strategy:** CULTURAL TOURISM GRANTS **Output (Volume):** Number of Grants that Promote Cultural Tourism 107.5 107.5 *The agency is requesting fiscal year changes.*
2	I-2	**Unexpended Balances within the Biennium**. Any unexpected balances in appropriations made to Strategy A.1.1, Arts Organization Grants, A.1.2, Arts Education Grants, and Strategy A.1.3, Cultural Tourism Grants, remaining as of August 31, ~~2016~~2018, are hereby appropriated to the Commission on the Arts for the fiscal year beginning September 1, ~~2016~~ 2018, for the same purpose. *The agency is requesting fiscal year changes.*

3.B. Rider Revisions and Additions Request (continued)

3	I-2	**Appropriation of License Plate Receipts and Interest Earnings.** Included in the amounts appropriated above in Strategies A.1.1, Arts Organization Grants, ~~and~~ A.1.2, Arts Education Grants, and A.1.3, Cultural Tourism Grants is all license plate revenue collected on or after September 1, 2017~~5~~ (estimated to be $2~~50,000~~200,000 each fiscal year of the biennium), from the sale of the State of the Arts license plates as provided by Transportation Code §504.604 and deposited to the credit of the License Plate Trust Fund No. 0802. Any unexpended balances as of August 31, ~~2016~~ 2018, out of the appropriations made herein are appropriated to the Commission on the Arts for the fiscal year beginning September 1, ~~2016~~ 2018. *The agency is requesting fiscal year changes and updated revenue estimates.* *Additionally, the agency requests the authority to fund strategy A.1.3, Cultural Tourism Grants, with State of the Arts specialty license plate sales revenue. The agency partially funds its other two direct programs (grants) Strategies, A.1.1, Arts Organization Grants, and A.1.2, Arts Education Grants, via license plate sales and requests the flexibility to fund A.1.3, Cultural Tourism Grants, in a similar fashion.*
4	I-3	**Limitation on Reimbursements for Commission Meetings**. Notwithstanding Article IX, Part 5, the number of days commissioners are appropriated expenses related to conducting Commission business as provided by Government Code §659.032 is not to exceed six days a fiscal year. *The agency is not requesting any changes to this rider.*
5	I-3	~~**Contingency for Cultural Districts.**[1] Included in amounts appropriated above in Strategy A.1.3, Cultural Tourism Grants, is $5,000,000 in General Revenue in fiscal year 2016 and $5,000,000 in General Revenue in FY 2017 for cultural and fine arts districts, as defined by Government Code, §444.031. The $5,000,000 in General Revenue in each fiscal year of the 2016-17 biennium appropriated above is contingent upon sufficient revenue certified by the Comptroller of Public Accounts. The Comptroller must certify that sufficient revenue is generated from cultural and fine arts districts, as defined by Government Code, §444.031, to offset the cost of the appropriation made herein. Any unexpended balances of these funds remaining as of August 31, 2016, are appropriated to the Commission on the Arts for the fiscal year beginning September 1, 2016, for the same purpose.~~ ~~[1] Appropriations in Strategy A.1.3, Cultural Tourism Grants, were vetoed, resulting in a decrease of $5,518,813 in FY2017 out of General Revenue funds and a decrease of $151,187 in FY2017 out of General Revenue-Dedicated – Commission on the Arts Operating Account No. 334. See the Governor's Veto Proclamation.~~ ~~[2] Article IX, §18.02, of this Act, increases the salary of the Executive Director from $107,990 to $110,690.~~ *Per the agency's communications with the LBB, the Comptroller certified in November 2015 that the Cultural Districts met the revenue contingency required for the 2016-2017 biennium; therefore, this revenue is already included in the agency's 2018-2019 base GR-related funding calculations and this rider is no longer applicable. Additionally, language related to both the Governor's veto and to the Executive Director's' salary increase is specific to actions affecting the 2016-2017 biennium and is not applicable to the 2018-2019 biennium.*

Agency code: **813** Agency name: **Commission on the Arts**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2016	Bud 2017	BL 2018	BL 2019
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)				
1/1 Centralized Accounting and Payroll/Personnel System implementation.				
OBJECTS OF EXPENSE				
Informational				
General 1001 SALARIES AND WAGES	$0	$0	$4,800	$19,200
General 1002 OTHER PERSONNEL COSTS	$0	$0	$31	$232
Informational Subtotal OOE, Project 1	$0	$0	$4,831	$19,432
Subtotal OOE, Project 1	**$0**	**$0**	**$4,831**	**$19,432**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 1	$0	$0	$0	$0
Informational				
General CA 1 General Revenue Fund	$0	$0	$4,831	$19,432
Informational Subtotal TOF, Project 1	$0	$0	$4,831	$19,432
Subtotal TOF, Project 1	**$0**	**$0**	**$4,831**	**$19,432**
Capital Subtotal, Category 8000	$0	$0	$0	$0
Informational Subtotal, Category 8000	$0	$0	$4,831	$19,432
Total, Category 8000	**$0**	**$0**	**$4,831**	**$19,432**
AGENCY TOTAL -CAPITAL	**$0**	**$0**	**$0**	**$0**
AGENCY TOTAL -INFORMATIONAL	**$0**	**$0**	**$4,831**	**$19,432**

Agency code: **813** Agency name: **Commission on the Arts**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2016	Bud 2017	BL 2018	BL 2019
AGENCY TOTAL	**$0**	**$0**	**$4,831**	**$19,432**
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$0	$0	$0	$0
Total, Method of Financing-Capital	$0	$0	$0	$0
Informational				
General 1 General Revenue Fund	$0	$0	$4,831	$19,432
Total, Method of Financing-Informational	$0	$0	$4,831	$19,432
Total, Method of Financing	**$0**	**$0**	**$4,831**	**$19,432**
TYPE OF FINANCING				
Capital				
General CA CURRENT APPROPRIATIONS	$0	$0	$0	$0
Total, Type of Financing-Capital	$0	$0	$0	$0
Informational				
General CA CURRENT APPROPRIATIONS	$0	$0	$4,831	$19,432
Total, Type of Financing-Informational	$0	$0	$4,831	$19,432
Total,Type of Financing	**$0**	**$0**	**$4,831**	**$19,432**

5.B. Capital Budget Project Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	**813**	Agency name:	**Commission on the Arts**
Category Number:	**8000**	Category Name:	**CAPPS Statewide ERP System**
Project number:	**1**	Project Name:	**CAPPS Implementation**

PROJECT DESCRIPTION

General Information

Texas Commission on the Arts has been selected for deployment of the Human Resources and Payroll/Personnel CAPPS module beginning June 2018. The project will replace the existing HR and Payroll/Personnel systems, which were developed in the mid-1990's, and enhance the efficiency and usefulness of these functions in the agency's Indirect Administration area. Postponing deployment would perpetuate the usage of outdated and cumbersome legacy systems.

Number of Units / Average Unit Cost N/A

Estimated Completion Date 08/31/2019

Additional Capital Expenditure Amounts Required	**2020**	**2021**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	**2019**	**2020**	**2021**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: The agency expects to bear all costs associated with phase I of the CAPPS implementation, which are assumed to be limited to internal staffing costs, within its base budget.

Project Location: Austin

Beneficiaries: Agency employees and partners in Texas state government.

Frequency of Use and External Factors Affecting Use:

Employees are expected to utilize the new system on a weekly basis.

Agency code: **813** Agency name: **Commission on the Arts**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					
1/1 CAPPS Implementation					
GENERAL BUDGET					
Informational 2-1-1	CENTRAL ADMINISTRATION	0	0	$4,831	$19,432
	TOTAL, PROJECT	$0	$0	$4,831	$19,432
	TOTAL CAPITAL, ALL PROJECTS				
	TOTAL INFORMATIONAL, ALL PROJECTS	**$0**	**$0**	**$4,831**	**$19,432**
	TOTAL, ALL PROJECTS	**$0**	**$0**	**$4,831**	**$19,432**

Agency Code: **813** Agency name: **Commission on the Arts**
Project Number: **1** Project name: **Centralized Accounting and Payroll/Personnel System implementation.**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2018	2019	2020	2021
OBJECTS OF EXPENSE:				
1001 SALARIES AND WAGES	$4,800	$19,200	$9,600	$4,800
1002 OTHER PERSONNEL COSTS	$31	$232	$116	$58
TOTAL, OBJECT OF EXPENSE	**$4,831**	**$19,432**	**$9,716**	**$4,858**
METHOD OF FINANCING:				
1 General Revenue Fund	$4,831	$19,432	$9,716	$4,858
TOTAL, METHOD OF FINANCING	**$4,831**	**$19,432**	**$9,716**	**$4,858**
FULL TIME EQUIVALENT POSITIONS:	0.1	0.3	0.2	0.1

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

The agency expects to bear all costs associated with phase I of the CAPPS implementation, which are assumed to be limited to internal staffing costs, within its base budget.

813 Commission on the Arts

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
8000	**Centralized Accounting and Payroll/Personnel System (CAPPS)**				
1 CAPPS Implementation					
OOE					
Informational					
2-1-1 CENTRAL ADMINISTRATION					
General Budget					
1001	SALARIES AND WAGES	0	0	4,800	19,200
1002	OTHER PERSONNEL COSTS	0	0	31	232
	TOTAL, OOEs	**$0**	**$0**	**4,831**	**19,432**
MOF					
GENERAL REVENUE FUNDS					
Informational					
2-1-1 CENTRAL ADMINISTRATION					
General Budget					
1	General Revenue Fund	0	0	4,831	19,432
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**4,831**	**19,432**
	TOTAL, MOFs	**$0**	**$0**	**4,831**	**19,432**

813 Commission on the Arts

	Est 2016	Bud 2017	BL 2018	BL 2019
INFORMATIONAL				
General Budget				
GENERAL REVENUE FUNDS	$0	$0	4,831	19,432
TOTAL, GENERAL BUDGET	0	0	4,831	19,432
TOTAL, ALL PROJECTS	**$0**	**$0**	**4,831**	**19,432**

Agency Code: **813** Agency: **Commission on the Arts**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A Fiscal Year 2014 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2014 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2014	HUB Expenditures FY 2015 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2015
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	$0	$0	11.2 %	0.0%	-11.2%	$0	$0
21.1%	Building Construction	21.1 %	0.0%	-21.1%	$0	$0	21.1 %	0.0%	-21.1%	$0	$0
32.9%	Special Trade	32.7 %	0.0%	-32.7%	$0	$0	32.9 %	0.0%	-32.9%	$0	$0
23.7%	Professional Services	23.6 %	0.0%	-23.6%	$0	$0	23.7 %	0.0%	-23.7%	$0	$0
26.0%	Other Services	24.6 %	2.3%	-22.3%	$1,328	$58,609	26.0 %	0.5%	-25.5%	$346	$66,854
21.1%	Commodities	21.0 %	22.4%	1.4%	$4,373	$19,532	21.1 %	46.4%	25.3%	$11,457	$24,677
	Total Expenditures		**7.3%**		**$5,701**	**$78,141**		**12.9%**		**$11,803**	**$91,531**

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 1 of 2, or 50%, of the applicable agency HUB procurement goals in FY14.

The agency attained or exceeded 1 of 2, or 50%, of the applicable agency HUB procurement goals in FY15.

Applicability:

For fiscal years 2014 and 2015, neither the Heavy Construction, Building Construction, Special Trade Construction, nor Professional Services categories were applicable to agency operations.

The mission of the Texas Commission on the Arts (TCA) is to advance our state economically and culturally by investing in a creative Texas Accomplishing this mission requires a very narrow scope of business operations. Essentially, the agency provides grants and administers these grant programs. Such a narrow scope of business activities eliminates the occasion for procurement in the Heavy Construction, Building Construction, Special Trade Construction, and Professional Services categories.

Factors Affecting Attainment:

The majority of the agency's annual spending in the Other Services category is represented by a single IT service augmentation contract with a non-HUB vendor whose long-standing and highly-specialized knowledge of the agency's Grants Management System justifies this ongoing business relationship. The second largest annual expenditure in the Other Services category consists of reimbursements of out-of-pocket travel, lodging, and incidental expenses incurred by evaluators who volunteer their time and expertise reviewing grant applications and making recommendations for Commission approval. The pool of evaluators includes a significant

Agency Code: **813** Agency: **Commission on the Arts**

number of women and individuals from other historically underrepresented groups; however, like our grantee organizations, these private citizens are not registered HUBs.

"Good-Faith" Efforts:

Given the agency's overall limited procurement needs, Texas Government Code first-choice supplier provisions, and that there are few qualified HUB providers of the few Other Services the agency does utilize, opportunities for additional HUB utilization are limited. The agency remains strongly committed to purchasing goods and services from HUB vendors, wherever feasible.

6.C. Federal Funds Supporting Schedule

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

813 Commission on the Arts

CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
45.025.000 Promotion of the Arts Par					
1 - 1 - 1 ARTS ORGANIZATION GRANTS	887,600	896,000	934,300	934,300	934,300
1 - 1 - 2 ARTS EDUCATION GRANTS	24,300	25,900	29,800	29,800	29,800
1 - 1 - 4 DIRECT ADMINISTRATION OF GRANTS	10,000	0	0	0	0
TOTAL, ALL STRATEGIES	**$921,900**	**$921,900**	**$964,100**	**$964,100**	**$964,100**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$921,900**	**$921,900**	**$964,100**	**$964,100**	**$964,100**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

813 Commission on the Arts

CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS					
45.025.000 Promotion of the Arts Par	921,900	921,900	964,100	964,100	964,100
TOTAL, ALL STRATEGIES	$921,900	$921,900	$964,100	$964,100	$964,100
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$921,900**	**$921,900**	**$964,100**	**$964,100**	**$964,100**
TOTAL, ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

The agency anticipates the annual National Endowment for the Arts State Partnership award level to remain relatively stable.

Potential Loss:

The agency anticipates no loss of Federal Funds during the 2018-2019 biennium.

6.D. Federal Funds Tracking Schedule

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2016**

TIME : **11:21:59AM**

Agency code: **813** Agency name: **Commission on the Arts**

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 45.025.000 Promotion of the Arts Par										
2013	$931,600	$931,600	$0	$0	$0	$0	$0	$0	$931,600	$0
2014	$869,100	$0	$869,100	$0	$0	$0	$0	$0	$869,100	$0
2015	$921,900	$0	$0	$921,900	$0	$0	$0	$0	$921,900	$0
2016	$921,900	$0	$0	$0	$921,900	$0	$0	$0	$921,900	$0
2017	$964,100	$0	$0	$0	$0	$964,100	$0	$0	$964 100	$0
2018	$964,100	$0	$0	$0	$0	$0	$964,100	$0	$964,100	$0
2019	$964,100	$0	$0	$0	$0	$0	$0	$964,100	$964,100	$0
Total	**$6,536,800**	**$931,600**	**$869,100**	**$921,900**	**$921,900**	**$964,100**	**$964,100**	**$964,100**	**$6,536,800**	**$0**

Empl. Benefit Payment	$0	$0	$0	$0	$0	$0	$0	$0

6.E. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **813** Agency name: **Commission on the Arts**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
334 Arts Operating Account					
Beginning Balance (Unencumbered):	$884,099	$885,847	$432,286	$129,912	$0
Estimated Revenue:					
3714 Judgments	1,748	0	0	0	0
3740 Grants/Donations	283,014	308,000	152,000	152,000	152,000
Subtotal: Actual/Estimated Revenue	284,762	308,000	152,000	152,000	152,000
Total Available	**$1,168,861**	**$1,193,847**	**$584,286**	**$281,912**	**$152,000**
DEDUCTIONS:					
Direct Strategies Expended & Budgeted	(283,014)	(761,561)	(454,374)	(281,912)	(152,000)
Total, Deductions	**$(283,014)**	**$(761,561)**	**$(454,374)**	**$(281,912)**	**$(152,000)**
Ending Fund/Account Balance	**$885,847**	**$432,286**	**$129,912**	**$0**	**$0**

REVENUE ASSUMPTIONS:

Arts Operating Fund Account #334 balances consist primarily of State of the Arts specialty license plate sales revenue and depository interest earned on or before 8/31/13. Beginning 9/1/13, new license plate revenues are deposited to the agency's credit in the License Plate Trust Fund Account #802 and interest accruing on the balance of Arts Operating Fund Account #334 is deposited to GR. Appropriated receipts continue to be deposited to Arts Operating Account #334.

In the spring of 2015, the 84th Legislature appropriated to the agency in 2016-17 the estimated balance of funds remaining in Arts Operating Fund Account #334. However, the Governor's subsequent veto of the agency's A.1.3 CULTURAL TOURISM GRANTS strategy appropriation in FY17 included an estimate of $151,187 in GR-D Arts Operating Account #334. Therefore, the balance of funds at 8/31/17 will be the residual balance that was subject to the Governor's veto, the actual amount of which the agency estimates will be $129,912. This appropriations request assumes that the 85th legislature will appropriate the remainder of the fund to the agency in the 2018-19 biennium.

CONTACT PERSON:

Grant Weaver

6.E. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **813** Agency name: **Commission on the Arts**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
802 License Plate Trust Fund No. 0802					
Beginning Balance (Unencumbered):	$69,297	$136,810	$137,310	$187,310	$187,310
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	208,240	200,000	200,000	200,000	200,000
3851 Interest on St Deposits & Treas Inv	426	500	500	500	500
Subtotal: Actual/Estimated Revenue	208,666	200,500	200,500	200,500	200,500
Total Available	**$277,963**	**$337,310**	**$337,810**	**$387,810**	**$387,810**
DEDUCTIONS:					
Direct Strategies Expended & Budgeted	(141,153)	(200,000)	(150,000)	(200,000)	(200,000)
Total, Deductions	**$(141,153)**	**$(200,000)**	**$(150,000)**	**$(200,000)**	**$(200,000)**
Ending Fund/Account Balance	**$136,810**	**$137,310**	**$187,810**	**$187,810**	**$187,810**

REVENUE ASSUMPTIONS:

Beginning 9/1/13, State of the Arts specialty license plate sales revenue is deposited to the agency's credit in the License Plate Trust Fund Account #802. Depository interest on these balances is also deposited to the credit of the agency in the License Plate Trust Fund Account #802. Sales of the State of the Arts specialty license plate, which was once among the top-performing specialty plates, have declined from well over $400,000 per year a decade ago. The declining sales trend appears to be leveling-off, however, and the agency anticipates earning around $200,000 per year for the foreseeable future.

CONTACT PERSON:

Grant Weaver

Agency code: **813** Agency name: **Commission on the Arts**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	

1 Arts Education Grants

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: After careful consideration, the agency would need to reduce its grants budget for Arts Education programs to accommodate the cut. This initial 5% reduction in Arts Education funding would impact the Arts Create, Arts Respond, and Performance Support and Agency Initiatives programs relatively equally. TCA's administrative costs are extremely low and staff has been reduced to a minimum. Reducing the agency's Arts Education budget would have the effect of reducing the average grant size, rather than the number of grants, therefore requiring the same staffing levels. By preserving Arts Organization grants, the agency could still comply with its enabling legislation, as described in Texas Government Code, Section 444.024. TCA would continue to support Arts Education projects, albeit at a lower level. It is anticipated that this cut would impact neither the agency's Federal Funds revenues, nor its collection of donations and specialty license plate sales revenues. Cutting the grants budget for Arts Education programs could negatively impact the following key measures:

-Percentage of Grants Funded for Arts Education
-Number of Artists Compensated for TCA Texas Touring Roster Performances
-Number of Texas Cities in Which Organizations Received TCA Grants
-Number Served by Arts Respond Projects in Education
-Number Served by Arts Respond Projects in Health & Human Services
-Number Served by Arts Respond Projects in Public Safety & Criminal Justice

Strategy: 1-1-2 Arts Education Grants

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$325,674	$325,673	$651,347
General Revenue Funds Total	**$0**	**$0**	**$0**	**$325,674**	**$325,673**	**$651,347**
Gr Dedicated						
334 Arts Operating Account	$0	$0	$0	$36,285	$36,285	$72,570
Gr Dedicated Total	**$0**	**$0**	**$0**	**$36,285**	**$36,285**	**$72,570**
Item Total	**$0**	**$0**	**$0**	**$361,959**	**$361,958**	**$723,917**

FTE Reductions (From FY 2018 and FY 2019 Base Request)

Agency code: **813** Agency name: **Commission on the Arts**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
2 Cultural Tourism Grants							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: To accommodate an additional 5% GR-Related base reduction, the agency would elect to reduce its grants budget for Cultural Tourism programs. Such a reduction would impact the Arts Create, Arts Respond, and Performance Support and Agency Initiatives programs relatively equally. TCA's administrative costs are extremely low and staff has been reduced to a minimum. Reducing the agency's Cultural Tourism grants budget would have the effect of reducing both the average grant size and the number of Cultural District grants, with no change to staffing levels. Despite a significant cut to Arts Education grants via the initial 5% reduction, and this substantial cut to Cultural Tourism grants, the agency would be able to preserve Arts Organization grant funding, in compliance with its enabling legislation, as described in Texas Government Code, Section 444.024. It is anticipated that this cut would impact neither the agency's Federal Funds revenues, nor its collection of donations and specialty license plate sales revenues. Cutting the grants budget for Cultural Tourism programs could negatively impact performance in the following key measures:							
-Percentage of Grant Dollars to Rural Counties							
-Number of Artists Compensated for TCA Texas Touring Roster Performances							
-Number of Texas Cities in Which Organizations Received TCA Grants							
-Number Served by Arts Respond Projects in Education							
-Number Served by Arts Respond Projects in Health & Human Services							
-Number Served by Arts Respond Projects in Public Safety & Criminal Justice							
Strategy: 1-1-1 Arts Organization Grants							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$361,958	$361,958	$723,916	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$361,958**	**$361,958**	**$723,916**	
Item Total	**$0**	**$0**	**$0**	**$361,958**	**$361,958**	**$723,916**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				**$687,632**	**$687,631**	**$1,375,263**	**$1,375,263**

Agency code: **813** Agency name: **Commission on the Arts**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
GR Dedicated Total				**$36,285**	**$36,285**	**$72,570**	**$72,570**
Agency Grand Total	**$0**	**$0**	**$0**	**$723,917**	**$723,916**	**$1,447,833**	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

813 Commission on the Arts

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1	**Arts Organization Grants**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$232,993	$ 200,898	$ 173,383	$ 195,690	$ 195,690
1002	OTHER PERSONNEL COSTS	13,207	6,829	6,199	7,340	7,684
2001	PROFESSIONAL FEES AND SERVICES	1,332	1,598	1,379	1,557	1,557
2003	CONSUMABLE SUPPLIES	856	1,283	1,107	1,250	1,250
2004	UTILITIES	3,176	2,823	2,437	2,750	2,750
2005	TRAVEL	1,394	9,099	7,822	11,468	11,468
2006	RENT - BUILDING	1,525	1,622	1,399	1,579	1,579
2007	RENT - MACHINE AND OTHER	3,043	3,211	2,771	3,128	3,128
2009	OTHER OPERATING EXPENSE	29,954	29,379	27,245	30,372	30,028
	Total, Objects of Expense	**$287,480**	**$256,742**	**$223,742**	**$255,134**	**$255,134**
METHOD OF FINANCING:						
1	General Revenue Fund	287,480	256,742	223,742	255,134	255,134
	Total, Method of Financing	**$287,480**	**$256,742**	**$223,742**	**$255,134**	**$255,134**
FULL TIME EQUIVALENT POSITIONS		**3.4**	**2.7**	**2.3**	**2.6**	**2.6**

Method of Allocation

813 Commission on the Arts

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Indirect Administration costs and FTE are allocated to each grants strategy based on its relative budget size					

813 Commission on the Arts

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-2	**Arts Education Grants**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$71,227	$ 62,127	$ 45,594	$ 37,373	$ 37,373
1002	OTHER PERSONNEL COSTS	4,037	2,112	1,630	1,402	1,468
2001	PROFESSIONAL FEES AND SERVICES	407	494	363	297	297
2003	CONSUMABLE SUPPLIES	262	397	291	239	239
2004	UTILITIES	971	873	641	525	525
2005	TRAVEL	426	2,814	2,057	2,190	2,190
2006	RENT - BUILDING	466	501	368	302	302
2007	RENT - MACHINE AND OTHER	930	993	729	597	597
2009	OTHER OPERATING EXPENSE	9,159	9,085	7,164	5,801	5,735
	Total, Objects of Expense	**$87,885**	**$79,396**	**$58,837**	**$48,726**	**$48,726**
METHOD OF FINANCING:						
1	General Revenue Fund	87,885	79,396	58,837	48,726	48,726
	Total, Method of Financing	**$87,885**	**$79,396**	**$58,837**	**$48,726**	**$48,726**
FULL TIME EQUIVALENT POSITIONS		**1.0**	**0.8**	**0.6**	**0.5**	**0.5**
Method of Allocation						

813 Commission on the Arts

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

Indirect Administration costs and FTE are allocated to each grants strategy based on its relative budget size.

813 Commission on the Arts

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-3	**Cultural Tourism Grants**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$42,221	$ 112,379	$ 156,426	$ 142,341	$ 142,341
1002	OTHER PERSONNEL COSTS	2,393	3,820	5,592	5,339	5,589
2001	PROFESSIONAL FEES AND SERVICES	241	894	1,244	1,132	1,132
2003	CONSUMABLE SUPPLIES	155	718	999	909	909
2004	UTILITIES	575	1,579	2,198	2,000	2,000
2005	TRAVEL	253	5,090	7,057	8,342	8,342
2006	RENT - BUILDING	276	907	1,263	1,149	1,149
2007	RENT - MACHINE AND OTHER	551	1,796	2,500	2,275	2,275
2009	OTHER OPERATING EXPENSE	5,430	16,434	24,582	22,093	21,843
	Total, Objects of Expense	**$52,095**	**$143,617**	**$201,861**	**$185,580**	**$185,580**
METHOD OF FINANCING:						
1	General Revenue Fund	52,095	143,617	201,861	185,580	185,580
	Total, Method of Financing	**$52,095**	**$143,617**	**$201,861**	**$185,580**	**$185,580**
FULL TIME EQUIVALENT POSITIONS		**0.6**	**1.5**	**2.1**	**1.9**	**1.9**
Method of Allocation						

813 Commission on the Arts

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

Indirect Administration costs and FTE are allocated to each grants strategy based on its relative budget size.

813 Commission on the Arts

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	$346,441	$375,404	$375,403	$375,404	$375,404
1002 OTHER PERSONNEL COSTS	$19,637	$12,761	$13,421	$14,081	$14,741
2001 PROFESSIONAL FEES AND SERVICES	$1,980	$2,986	$2,986	$2,986	$2,986
2003 CONSUMABLE SUPPLIES	$1,273	$2,398	$2,397	$2,398	$2,398
2004 UTILITIES	$4,722	$5,275	$5,276	$5,275	$5,275
2005 TRAVEL	$2,073	$17,003	$16,936	$22,000	$22,000
2006 RENT - BUILDING	$2,267	$3,030	$3,030	$3,030	$3,030
2007 RENT - MACHINE AND OTHER	$4,524	$6,000	$6,000	$6,000	$6,000
2009 OTHER OPERATING EXPENSE	$44,543	$54,898	$58,991	$58,266	$57,606
Total, Objects of Expense	**$427,460**	**$479,755**	**$484,440**	**$489,440**	**$489,440**
Method of Financing					
1 General Revenue Fund	$427,460	$479,755	$484,440	$489,440	$489,440
Total, Method of Financing	**$427,460**	**$479,755**	**$484,440**	**$489,440**	**$489,440**
Full-Time-Equivalent Positions (FTE)	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**

Agency code: **813** Agency name: **Commission on the Arts**

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1	**Arts Organization Grants**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$304,002	$250,217	$215,947	$243,730	$243,730
1002	OTHER PERSONNEL COSTS	17,838	8,072	7,437	8,926	9,458
2001	PROFESSIONAL FEES AND SERVICES	0	1,070	924	1,043	1,043
2003	CONSUMABLE SUPPLIES	2,424	1,070	924	1,043	1,043
2004	UTILITIES	0	897	774	874	874
2005	TRAVEL	18,830	9,028	7,822	11,402	11,402
2006	RENT - BUILDING	428	353	305	344	344
2007	RENT - MACHINE AND OTHER	0	161	139	156	156
2009	OTHER OPERATING EXPENSE	59,577	41,459	35,423	39,481	38,949
	Total, Objects of Expense	**$403,099**	**$312,327**	**$269,695**	**$306,999**	**$306,999**
METHOD OF FINANCING:						
1	General Revenue Fund	403,099	312,327	269,695	306,999	306,999
	Total, Method of Financing	**$403,099**	**$312,327**	**$269,695**	**$306,999**	**$306,999**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**6.0**	**4.8**	**4.2**	**4.7**	**4.7**

DESCRIPTION

Direct Administration costs and FTE are allocated to each grants strategy based on its relative budget size.

Agency code: **813** Agency name: **Commission on the Arts**

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-2	**Arts Education Grants**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$92,935	$77,378	$56,787	$46,548	$46,548
1002	OTHER PERSONNEL COSTS	5,453	2,496	1,956	1,705	1,806
2001	PROFESSIONAL FEES AND SERVICES	0	331	243	199	199
2003	CONSUMABLE SUPPLIES	741	331	243	199	199
2004	UTILITIES	0	277	204	167	167
2005	TRAVEL	5,757	2,792	2,057	2,178	2,178
2006	RENT - BUILDING	131	109	80	66	66
2007	RENT - MACHINE AND OTHER	0	50	36	30	30
2009	OTHER OPERATING EXPENSE	18,213	12,821	9,315	7,539	7,438
	Total, Objects of Expense	**$123,230**	**$96,585**	**$70,921**	**$58,631**	**$58,631**
METHOD OF FINANCING:						
1	General Revenue Fund	123,230	96,585	70,921	58,631	58,631
	Total, Method of Financing	**$123,230**	**$96,585**	**$70,921**	**$58,631**	**$58,631**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**1.9**	**1.5**	**1.1**	**0.9**	**0.9**

DESCRIPTION

Direct Administration costs and FTE are allocated to each grants strategy based on its relative budget size.

Agency code: **813** Agency name: **Commission on the Arts**

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-3	**Cultural Tourism Grants**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$55,089	$139,967	$194,828	$177,285	$177,285
1002	OTHER PERSONNEL COSTS	3,233	4,515	6,710	6,493	6,879
2001	PROFESSIONAL FEES AND SERVICES	0	599	833	758	758
2003	CONSUMABLE SUPPLIES	439	599	833	758	758
2004	UTILITIES	0	502	698	635	635
2005	TRAVEL	3,412	5,050	7,057	8,294	8,294
2006	RENT - BUILDING	78	198	275	250	250
2007	RENT - MACHINE AND OTHER	0	90	125	114	114
2009	OTHER OPERATING EXPENSE	10,795	23,190	31,961	28,719	28,333
	Total, Objects of Expense	**$73,046**	**$174,710**	**$243,320**	**$223,306**	**$223,306**
METHOD OF FINANCING:						
1	General Revenue Fund	73,046	174,710	243,320	223,306	223,306
	Total, Method of Financing	**$73,046**	**$174,710**	**$243,320**	**$223,306**	**$223,306**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**1.1**	**2.7**	**3.8**	**3.4**	**3.4**

DESCRIPTION

Direct Administration costs and FTE are allocated to each grants strategy based on its relative budget size.

Agency code: **813** Agency name: **Commission on the Arts**

		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	$452,026	$467,562	$467,562	$467,563	$467,563
1002	OTHER PERSONNEL COSTS	$26,524	$15,083	$16,103	$17,124	$18,143
2001	PROFESSIONAL FEES AND SERVICES	$0	$2,000	$2,000	$2,000	$2,000
2003	CONSUMABLE SUPPLIES	$3,604	$2,000	$2,000	$2,000	$2,000
2004	UTILITIES	$0	$1,676	$1,676	$1,676	$1,676
2005	TRAVEL	$27,999	$16,870	$16,936	$21,874	$21,874
2006	RENT - BUILDING	$637	$660	$660	$660	$660
2007	RENT - MACHINE AND OTHER	$0	$301	$300	$300	$300
2009	OTHER OPERATING EXPENSE	$88,585	$77,470	$76,699	$75,739	$74,720
	Total, Objects of Expense	**$599,375**	**$583,622**	**$583,936**	**$588,936**	**$588,936**
Method of Financing						
1	General Revenue Fund	$599,375	$583,622	$583,936	$588,936	$588,936
	Total, Method of Financing	**$599,375**	**$583,622**	**$583,936**	**$588,936**	**$588,936**
	Full-Time-Equivalent Positions (FTE)	**9.0**	**9.0**	**9.1**	**9.0**	**9.0**